

Cassava Processing and Capacity Building Project

Budget

Category	Description	Budget (US\$)
A	INFRASTRUCTURE	
A.1	Mill Houses (3) and Toilets	9,515
	Subtotal	9,515
B	EQUIPMENT PURCHASES	
B.1	Cassava Mills (3) and Accessories	6,520
B.2	Agro Tools	242
B.3	Motorcycle and Helmets	4,138
	Subtotal	10,900
C.	WORKING CAPITAL	
C.1	Fuel and Lubricants	295
C.2	Assorted Materials -Mills	850
C.3	Seedlings-Nursery	3,450
	Subtotal	4,595
D	TRAINING	
D.1	ADF Mandatory Training	1,200
D.2	Organizational Development and Management Training	3,000
D.3	Business Development Plan	5,000
D.4	Small Business Management	3,500
D.5	Mill Operation	3,500
D.6	Computer, Accessories and Software	2,100
	Subtotal	18,300
E	TECHNICAL ASSISTANCE	
E.1	Executive Director	1,200
E.2	Project Officer	2,100
E.3	Finance Officer	600
E.4	Field Officers (3)	900
E.5	Warehouse Security (3)	600
E.6	Construction Oversight	1,140
	Subtotal	6,540
F	ADMINISTRATIVE SUPPORT	
F.1	Office Supplies	3,600
F.2	Bank Charges	1,200
F.3	Communication	2,800
	Subtotal	7,600
	Grand Total	57,450